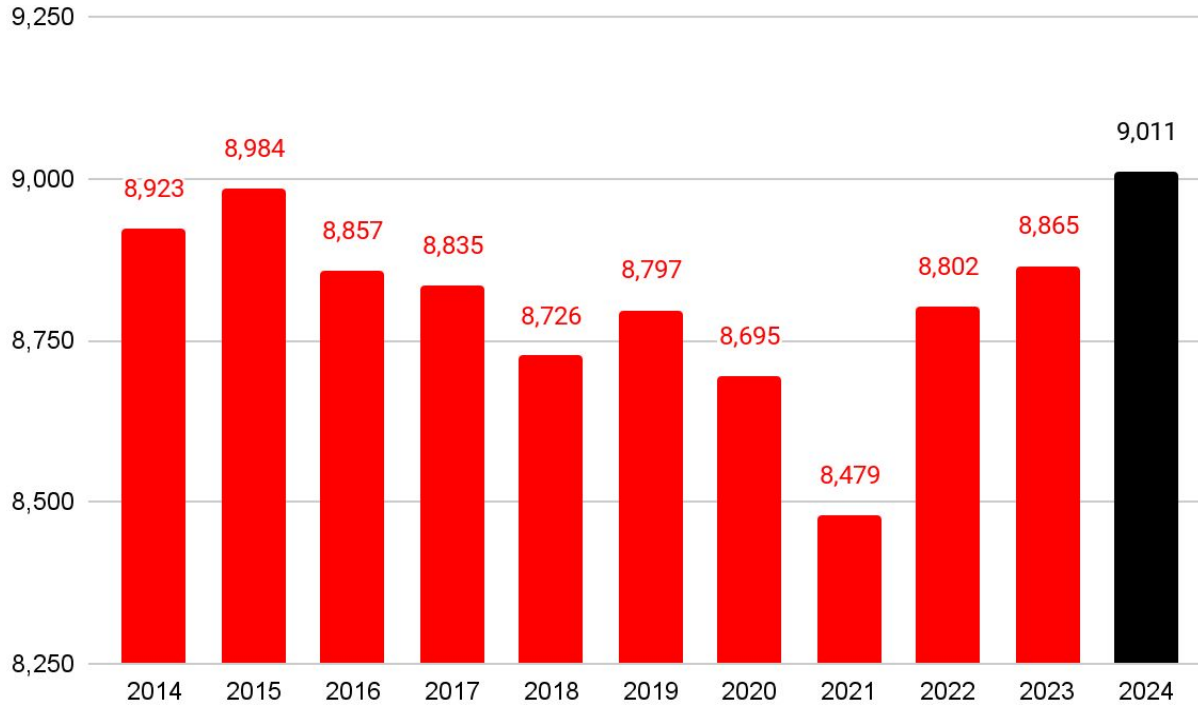


Preliminary Enrollment Report September 2023



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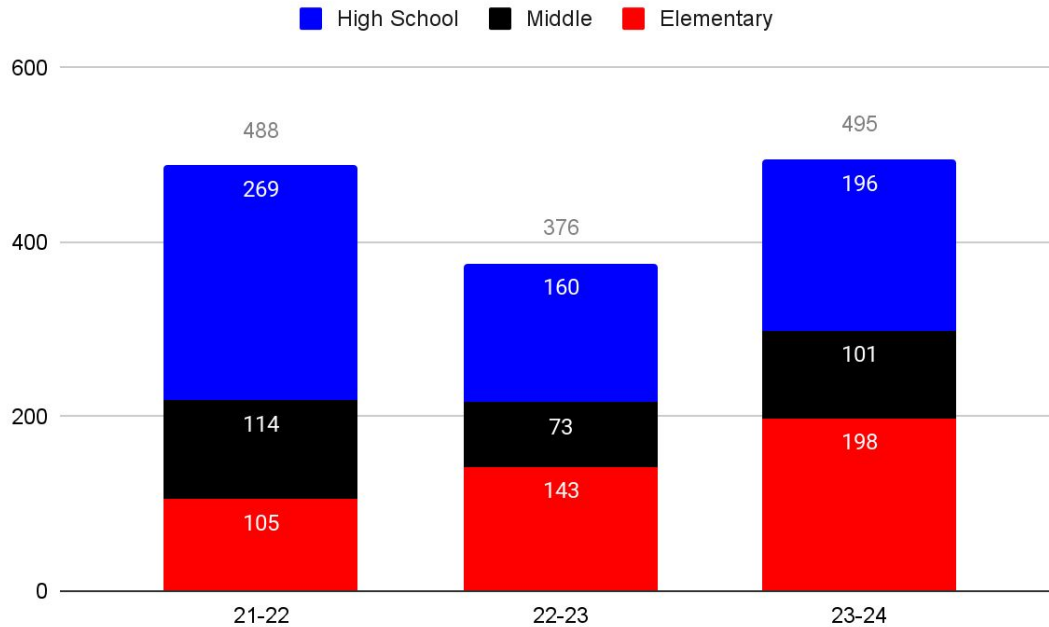
Enrollment by Year (K-12)



FY 2014-2023 data based on October 1 student count

FY 2024 Enrollment as of 09/18/23

EPO Enrollment (Full Time)



Grade	Budget	Enrollment	Variance
K	25	28	3
1	25	29	4
2	43	29	-14
3	32	35	3
4	29	37	8
5	30	40	10
6	32	28	-4
7	32	30	-2
8	32	43	11
9	55	43	-12
10	55	50	-5
11	55	44	-11
12	55	59	4
Total	500	495	-5

Fall 2023 Themes

- Enrollment is the highest in 10 years
 - Up 146 students from FY 22-23
 - Up 88 students from budget projections
- EP Online has 688 students
 - 495 full time and 193 part time
 - Dedicated marketing and outreach support since April 2023
 - Conducting market research to continue improving offerings and outreach
- Fall rush more manageable due to focus on early enrollment & preparation
 - Improvements (ongoing) to online enrollment process
 - 2022 new enrollments: 171 in July, 373 in August, 209 in September
 - 2023 new enrollments: 195 in July, 405 in August

Fall 2023 Themes

- More aligned and strategic marketing and outreach efforts
 - Research-based efforts noted in March presentation are showing outcomes
 - Focus on customer service and response for family inquiries and concerns
 - Outreach events in community (Everything Spring Expo, PeopleFest, KidStock, Wings of the North, Girls in Aviation, etc.)
- Specific focus on kindergarten enrollment this year and for the future
 - This year: Calling all current Little Eagles, personalized postcards, email campaign
 - KinderCamp registration down this year before a Community Ed/Marketing collaboration; ended with 45 more registrations than last year
 - Reimagining kindergarten events to be more experiential and connected to schools

Next Steps

- Enrollment Analytical (October 23)
 - Official October 1 enrollment count
 - First look at trends/themes
- 5-Year Projection: Revenues and Expenditures (November 13)
- Long-Range Financial Projection (January 8)
 - 5-Year Forecast
 - Legislative Impacts to Long-Range Financial Programming Stability
- 2023-24 Mid-Year Budget Update (January 25)
 - Incorporate 2023 legislative session revenue
 - Adjust expenditure budget
- 2024-25 Enrollment Projection & Beyond (January 25)
 - Project next year enrollment

THANK YOU



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